IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated.

YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern.   Generally, risks and problems have been identified, but not yet mitigated for success.

RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)

Business Benefit			
Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate

CDLE - Unemployment Insurance Reengineering (*genesis*)

Business Benefit			
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IMC Approval: OCT 2000

Project Budget: $44,821,193.00

Proj. Budget (Actuals): $39,126,561

Current Status:	**RED**	**Next Gate:** Approval to Proceed
Previous Status:	**RED**	**Contractor:** TBD **IV&V:** SysTest Labs

Program. Mgr.: Steve Uretsky

Proj. Sponsor: Don Peitersen   **CIO:** Aaron Wishon

Issue(s)/Risk(s):

Life cycle Phase: Project Recovery/Re-definition of benefits & tax

Target Delivery: TBD

Actual Delivery:

Status: Awaiting approval of budget supplemental for spending authority to proceed.

Next Milestone: Project Recovery Assessment

Comments: Request submitted for the genesis project recovery assessment. Awaiting approval of the budget supplemental from the JBC.

DPA - Digital Trunked Radio (DTR)

Business Benefit			
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IMC Approval: Phase IV - OCT 2000

Project Budget: see detailed report

Proj. Budget (Actuals): see detailed report

Current Status:	**GREEN**	**Next Gate:** Project Wrap-up
Previous Status:	**GREEN**	**Contractor:** N/A **IV&V Vendor:** N/A

Proj. Mgr.: Larry Brooks

Proj. Sponsor: Paul Nelson

Issue(s)/Risk(s):   See status report

Life cycle Phase: Deploy

Target Delivery:

Actual Delivery:

Status: 1) 52 DTR radio sites currently operating on Zone Controller-1 in Denver; **36** DTR radio sites operating on Zone Controller-2 in Grand Junction; **20** DTR radio sites currently operating on Zone Controller-3 in Fort Collins. **2)** Over **420** combined State and Local Government agencies currently operating on DTR statewide with over **23,500** radios. **3)** Installation of a new fill-in 800Mhz DTR site was constructed and is on-line in Lamar providing in-building coverage for the town.

Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CSP, CDOT and Local Government participants with grant revenue awards. **2)** Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. **3)** Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR

Comments: **1)** DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received.   **2)** The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available $13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.

DOR - Colorado State Titling Registration System (CSTARS)

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		IMC Approval: OCT 2000	
		Project Budget: $13,201,537	
Current Status: YELLOW	**Next Gate:** Deploy	**Proj. Mgr.:** Patrick Chase	**Proj. Budget (Actuals):** $9,207,074
Previous Status: YELLOW	**Contractor:** Avanade **IV&V:** SysTest Labs	**Proj. Sponsor:** Michael Cooke **CIO:** Brett Mueller	**Comments:** Deployment did not occur on April 21, 2006 due to outstanding data conversion issues and the need for more time to resolve the issue prior to deployment; The anticipated revised schedule will call for the State to begin deploying the new system to the state and the first counties beginning June 2006. The full deployment schedule is currently in process and dates are being scheduled with all state counties dependent upon local county needs and availability.
Issue(s)/Risk(s): See status report.		**Life cycle Phase:** Pilot	
		Target Delivery: Pilot: 8/12/2005; Production: Apr 2006	
		Actual Delivery: Aug 2005-Start of pilot	
Status: 1) Final Data Conversion comparisons have revealed certain data issues that are being addressed via modifications and corrections. **2)** Additional application defects have been identified and are being reviewed for correction. **3)** Super User training has been conducted at both the Glenwood Springs and Burlington locations		**Next Milestone: 1)** Final data conversion comparisons **2)** Final deployment testing of the application and data set **3)** Final deployment scheduling **4)** Begin deployment and launch at the state location	

SOS - SCORE (Statewide Colorado Registration and Election)

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		IMC Approval: JUN 2003 *	
		Project Budget: TBD	
Current Status: RED	**Next Gate:** RFP Solicitation	**Proj. Mgr.:** Brian Mouty **CIO:** Brian Balay	**Proj. Budget (Actuals):** TBD
Previous Status: RED	**Contractor:** TBD **IV&V:** Wyant Data Systems	**Proj. Sponsor:** Secretary G. Dennis	**Comments:** Procurement/RFP phase is progressing
Issue(s)/Risk(s): 1) Personnel losses in the HAVA and Elections Divisions **2)** See status report		**Life cycle Phase:** Definition/Re-Procurement	
		Target Delivery: TBD	
		Actual Delivery:	
Status: 1) The RFP was released on 4/18/06. Vendor written inquiries were received by 4/24/06. Answers posted on 5/1/06. **2)** The Election Director position has been posted. **3)** RFP Evaluation Team Meeting Kickoff		**Next Milestone: 1)** Receive and review vendor proposals **2)** RFP Evaluation Team Meeting #1	

CDOT - Enterprise Resource Planning Program (ERP) - Phase II

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		IMC Approval: AUG 2004 *	
		Project Budget: $12,688,826	
Current Status: YELLOW	**Next Gate:** Deploy	**Proj. Mgr.:** Andres Kukawka	**Proj. Budget (Actuals):** $10,811,207
Previous Status: YELLOW	**Contractor:** SAP **IV&V:** Solbourne **Integrator:** Deloitte	**Proj. Sponsor:** Tom Norton **CIO:** Doug Lang	**Comments:** Phase II is in yellow status until outstanding Phase 1 issues are scoped in Phase II and overall progress is tracking to Phase II plan.
Issue(s)/Risk(s): See Project Status/IV&V reports.		**Life cycle Phase:** Build/Implement	
		Target Delivery: 04/03/2006 - Phase 1; Phase II - TBD	
		Actual Delivery: 04/03/2006	
Status: 1) Negotiations complete and contract signed between CDOT and Deloitte for go-live extension to November 1, 2006 **2)** Completed lessons learned for Phase 1 **3)** Completed cycle 2 configuration for Phase 2 **4)** Initiated cycle 3 configuration		**Next Milestone: 1)** Develop integration test strategy and plan **2)** Address outstanding Phase 1 issues including the CPPS interface **3)** Complete deliverable acceptance criteria and deliverables to date for both phases **4)** Initiate development of integration test scenarios	

CDHS - Rehabilitation Information System for Employment (RISE) Project

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		IMC Approval: 1st App-ND 2nd - Jan 2005	
		Project Budget: $4,669,122	
Current Status: GREEN	**Next Gate:** Build/Test	**Proj. Mgr.:** Dan McKee	**Proj. Budget (Actuals):** $604,985
Previous Status: GREEN	**Contractor:** HCLT **IV&V:** Ciber	**Proj. Sponsor:** Nancy Smith **CIO:** Ron Huston	**Comments:** Project team and baseline schedule in place and continue to make good progess. Key deliverables/ Modules: Resource Mgmt - **3/20/07** Mgmt Reporting - **1/17/08** Case Mgmt - **2/1/08** Case Services Accounting - **4/25/08**
Issue(s)/Risk(s): See Project Status Report		**Life cycle Phase:** Analysis and Design	
		Target Delivery: 04/25/08	
		Actual Delivery:	
Status: 1) April milestone 'Security & Employees – Requirements Review & Verification' was delivered on schedule. **2)** May milestone ' CASE Management – Requirements Review & Verification' was delivered ahead of schedule. **3)** DVR staff communication plan created. Initiated outside office 'road shows' and monthly email communications with the field. **4)** Test Lead joined RISE Project Office on April 17		**Next Milestone:** CASE Management – Requirements Review & Verification by 5/12/2006. This milestone was completed on 4/25/2006 and provided HCLT with the basis for costing requirement changes.	

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SOS - Disaster Recovery Project (eFOR^{3}T)

IMC Approval: NOV 2004

Project Budget: $2,100,000 (estm.)

Current Status:	**GREEN**	**Next Gate:** Implementation	**Proj. Mgr.**: Brian Balay	**Proj. Budget (Actuals):** $1,050,000
Previous Status:	**GREEN**	**Contractor:** ViaWest	**Proj. Sponsor**: Secretary G. Dennis	**Comments:** eFOR^{3}T if the project name for DR initiative and stand for: **E**nterprise **F**acility for **O**perations **R**ecovery/**R**eadiness/**R**esponse and **T**ransition support

Issue(s)/Risk(s): See Project Status Report

Life cycle Phase: Build/Test

Target Delivery: 06/30/2006

Actual Delivery:

Status: **1)** Completed build out deliverables verification/inspection and acceptance for Phase I construction and build out **2)** Completed telecom technical planning for MNT connections at e-FOR3T facility **3)** Completed executive tours of e-FOR^{3}T Phase I **4)** Issued and Held Press release events; e-FOR^{3}T Web Site launched on 5/08/2006

Next Milestone: 1) Complete Phase II Construction and build out activiti **2)** Complete initial Phase II Inspection and Acceptance **3)** Continue preparation, coordination and transition support work with State agency's

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DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I

IMC Approval: JAN 2006

Project Budget: $451,754

Current Status:	**GREEN**	**Next Gate:** Build/Test	**Proj. Mgr.**: Guy Mellor **CIO:** Rick Malinowski	**Proj. Budget (Actuals):**
Previous Status:	**GREEN**	**Contractor:** Microsoft	**Proj. Sponsor**: John Picanso	**Comments**: Phase I includes deliverables of a detailed architectural design and cost estimation. Projected completion of Phase I is July 1, 2006

Issue(s)/Risk(s):

Life cycle Phase: Analysis and Design

Target Delivery: 07/01/2006-Phase 1

Actual Delivery:

Status: **1)** Survey completed April 5 2006. 19 agencies participated. **2)** Presented survey results to the CIO forum and IMC **3)** Executed Master Services Agreement (MSA) with Microsoft **4)**

Next Milestone: **1)** Phase I Kickoff meeting **2)** Establish project plan with deliverables **3)** Establish project oversight and technical IV&V

IMC EXECUTIVE REPORT - PROJECTS PENDING CLOSEOUT

	Business Benefit			
	Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate

CDHS - Colorado Benefits Management System (CBMS)

		Business Benefit			
Next Gate: Project Wrap-up			☑	☑	

		Comments
Contractor: EDS	**Proj. Director:** Dr. John Witwer	**Comments**: The Office of CBMS has been created as a result of the Deloitte post implementation assessment. Dr. John Witwer has been appointed by the Governor as the CBMS Director. The assessment findings report is posted on the OIT website: http://www.oit.state.co.us/
Issue(s)/Risk(s): Stablization of production system; Resolve county issues	**Life cycle Phase:** Ops & Maintenance	
	Target Delivery: 9/1/04 **Actual Delivery**: 9/1/04	
Status: CBMS went live on SEP 1, 2004. CBMS will contine to provide monthly updates to the IMC until informed otherwise.	**Next Milestone**: **1)** Continue monitoring of live system **2)** Continue monitoring progress made in correcting system and program problems	

HCPF - HIPAA Compliance - Web Portal (HIPAA-Health Insurance Portability and Accountability Act)

	Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
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Next Gate: Project Wrap-up		**Comments**:
Contractor: CGI	**Proj. Mgr.:** Pam Moores **CIO**: John Wagner	
Issue(s)/Risk(s):	**Life cycle Phase:** Deploy	
	Target Delivery: 6-2005 **Actual Delivery**:10-2005; 7-2005 (pilot)	
Status:	**Next Milestone**:	

Project Descriptions

Governor's Office

Statewide E-mail Consolidation: The purpose of the Statewide Email Consolidation Project is to consolidate e-mail administration for Colorado. This project is sponsored by the Governor's office and supported by the Office of Innovation and Technology (OIT). For purposes of this project, email services include sending and receiving email, calendaring (meeting planning) and a common address book accessible across state agencies. The Project Team has defined two phases. Phase I is the requirements gathering and detailed architectural development phase. Both agency and vendor input is critical to this phase. When Phase I is completed, a recommendation will be made regarding Phase II, implementation.

Health Care Policy & Financing - HCPF

HIPAA Compliance & Remediation: The Department's compliance with the federal rules under the Health Insurance Portability & Accountability Act of 1996: The Department has met minimum federal compliance on the 1st four Rules: **Privacy Rule** (effective April 2003) mandates that certain health plans and health care providers safeguard individuals Protected Health Information (PHI); **Transactions & Code Sets** (effective October 2004) established standards for eight electronic transactions and for the code sets used in those transactions within the health care industry, and **Security Rule** (effective April 2005) establish a level of security for PHI stored or transmitted electronically. The project addresses both Medicaid and CHP+ programs, and includes IV&V oversight.

HIPAA National Provider Identification Rule (NPI): NPI is the fifth HIPAA Rule. The objective of the NPI Rule is for all states to have a system in place whereby all health care providers, including Medicare providers, can apply for a new identifier, known as the National Provider Identifier. HIPAA NPI date for compliance is May 23, 2007.

Human Services - CDHS

Colorado Benefits Management System (CBMS): CBMS replaced six legacy systems - Client Oriented Information Network (COIN), Colorado Automated Food Assistance System (CAFSS), Colorado Automated Client Tracking Information System (CACTIS), Colorado Employment First (CEF), Colorado Adult Protection System (CAPS), and Child Health Plan Plus (CHP+) - with one unified system for data collection and eligibility. In September 2004, CBMS was deployed and improved the ability to deliver services to Colorado's citizens.. In the first year of operation, CBMS provided over $2.3 billion in benefits to over 700,000 clients. The average number of services per client rose from 1.39 to 1.57, or an increase of 13% and the maximum number of services that a client actually has increased from six to seven an increase of 15%. Over 31,000 applications were processed per month.

Rehabilitation Information System for Employment (RISE): The RISE project will create an employment case management system for the division of Vocational Rehabilitation. This system will replace an existing outdated system and will provide the tools needed by state counselors to more efficiently and accurately determine client eligibility and support activities necessary to achieve desired employment outcomes for Colorado's citizens with disabilities.

Labor and Employment - CDLE

Unemployment Insurance Reengineering (genesis): genesis is the name of the reengineering (business and systems) effort of the Colorado Unemployment Insurance (UI) program. In 1999, CDLE began a reengineering process to combine its unemployment benefit and unemployment tax collection functions. Benefits include: 1) more cost efficient and effective use of State resources; minimize paper-based processes 2) improved customer service; 3) Upgrade current call center technology and establish an integrated Customer Service Center; 4) faster receipt of unemployment benefits, and 5) increased fraud detection. To date, three phases of the project have been implemented; The genesis Project Recovery Assessment will result in an updated scope, schedule, and cost analysis for completing the remaining releases, Tax and Benefits (referred to collectively as the SUPER system) and will be the basis for an upcoming decision item requesting the necessary funding to complete the SUPER system.

Project Descriptions

Personnel & Administration - DPA

Digital Trunked Radio (DTRS): DTRS is a single integrated digital network to replace antiquated existing state owned radio systems. The new DTR system will provide seamless operations statewide supporting wireless voice and data communications. All State agencies and any local government agency wishing to participate will share this single network.

Revenue - DOR

Colorado State Titling & Registration System (CSTARS): The CSTARS rewrite will replace the existing title and registration legacy system with updated technology with the ability to address current deficiencies and provide for a more flexible statewide motor vehicle title and registration system. The new system will meet the needs of today's motor vehicle business demands, allow a shorter development life cycle, and provide consistency in service through automated checks in information.

State - DOS

Disaster Recovery Project (eFOR[3]T - Enterprise Facility for Operations Recovery/Readiness/Response and Transition): The e-FORT[3]T initiative establishes a statewide disaster recovery facility for use by state agencies and government entities. The facility is operated under the provisions of a cooperative agreement between the Colorado Secretary of State's Office and participating agencies. The facility will allow agencies to recover critical functionality in the event of a disaster or an event resulting in a significant interruption of service.

Statewide Colorado Registration and Election (SCORE): The SCORE project will provide a statewide voter registration and election management system in order to meet the requirements of Section 303 of the Help America Vote Act of 2002 (HAVA).

Transportation - CDOT

Enterprise Resource Planning Program (ERP): CDOT's ERP initiative will replace more than 50 standalone, custom-developed software systems, primarily in human resources and financial, with a new integrated system that will allow CDOT to meet our business and information needs much more quickly and accurately. SAS is the selected ERP package.

Health Care Policy & Finance

HIPAA Compliance & Remediation: The Department's compliance with the federal rules under the Health Insurance Portability & Accountability Act of 1996: Privacy and Standard Transactions & Code Sets. The project addresses both Medicaid and CHP+ programs, and includes IV&V oversight.

Agency/Department Acronym List

Acronym	Department/Agency
CC	Colorado Commission
CCHE	Higher Education
CD	Colorado Department
CDA	Agriculture
CDE	Education
CDHS	Human Services
CDL	Law
CDLE	Labor and Employment
CDOC	Corrections
CDOR	Revenue
CDOS	State
CDOT	Transportation
CDPHE	Public Health and Environment
CDPS	Public Safety
CHS	Historical Society
DMVA	Military and Veteran Affairs
DNR	Natural Resources
DOLA	Local Affairs
DORA	Regulatory Agencies
DPA	Personnel and Administration
HCPF	Healthcare Policy and Financing
IMC	Commission on Information Management
JBC	Joint Budget Committee
OIT	Office of Innovation & Technology
OSPB	Office of State Planning & Budgeting